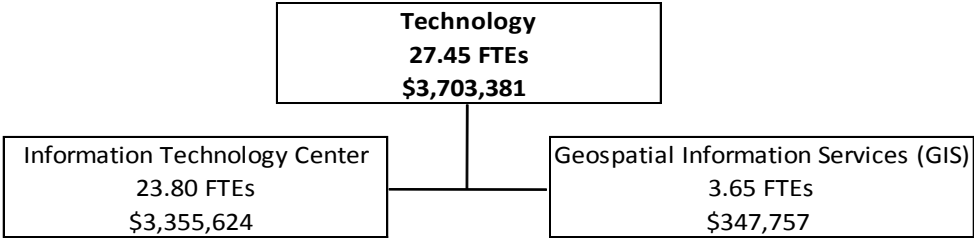


Catawba County Government



# Technology Department

Summary

	2008/09 Actual	2009/10 Current	2010/11 Requested	2010/11 Recommended	Percent Change
<b>Revenues</b>					
Local	\$363,036	\$357,994	\$307,438	\$307,438	-14%
Charges & Fees	6,521	12,500	8,500	8,500	-32%
Miscellaneous	74	0	0	0	0%
Indirect Cost	439,720	445,316	456,591	456,591	3%
Mental Health Contracts	93,083	81,078	81,078	88,162	9%
From E-911	0	0	0	0	0%
From Wireless 911	0	0	0	0	0%
Proceeds - Installment Purchase	0	0	0	0	0%
From General Capital Projects	0	0	0	0	0%
General Fund	2,609,452	2,745,257	2,802,714	2,842,690	4%
<b>Total</b>	<b>\$3,511,886</b>	<b>\$3,642,145</b>	<b>\$3,656,321</b>	<b>\$3,703,381</b>	<b>2%</b>
<b>Expenses</b>					
Personal Services	\$1,882,015	\$1,919,350	\$1,960,110	\$1,970,690	3%
Supplies & Operations	1,594,392	1,722,795	1,696,211	1,732,691	1%
Capital	35,479	0	0	0	0%
<b>Total</b>	<b>\$3,511,886</b>	<b>\$3,642,145</b>	<b>\$3,656,321</b>	<b>\$3,703,381</b>	<b>2%</b>
<b>Expenses by Division</b>					
Information Technology Center	\$3,183,626	\$3,294,318	\$3,313,504	\$3,355,624	2%
Geospatial Information Services	328,260	347,827	342,817	347,757	0%
<b>Total</b>	<b>\$3,511,886</b>	<b>\$3,642,145</b>	<b>\$3,656,321</b>	<b>\$3,703,381</b>	<b>2%</b>
<b>Employees</b>					
Permanent	29.45	29.45	29.45	27.45	-7%
Hourly	0.50	0.50	0.50	0.50	0%
<b>Total</b>	<b>29.95</b>	<b>29.95</b>	<b>29.95</b>	<b>27.95</b>	<b>-7%</b>

## Budget Highlights

The Technology Department includes the Information Technology Center (ITC) and the County's Geographical Information System (GIS). The Communications Center also falls under the oversight of the Chief Information Officer (CIO) due to the highly technical nature of the 911 Emergency Center but remains budgeted within the Public Safety section of the document so that citizens can more easily find the budget.

The Fiscal Year 2010/11 budget the ITC and GIS is a 1.4 percent increase over Fiscal Year 2009/10. As part of the County-wide reductions, the department decreased expenses in several areas totaling over \$70,000 in cutbacks. The reductions affected repair and maintenance expenses, contractual services, as well as supplies for the department. Over \$40,000 in savings was achieved by negotiating a more favorable deal with Dell for computers. Despite these reductions, the department will incur increased maintenance costs totaling over \$80,000 in Fiscal Year 2010/11 associated with purchased software packages.

In Fiscal Year 2010/11, an IT Project Leader and a GIS Programmer Analyst that were previously unfunded will be abolished.

### ***Performance Measurement***

#### ***Fiscal Year 2010/11***

Technology made several improvements to their outcomes for Fiscal Year 2010/11 including the following:

- The department has had an ongoing outcome to maximize the technologies purchased but there hasn't been a lot in the outcome to state the impact of these efforts. They added an objective to decrease data duplication by 33 percent through use of data de-duplication and to block 99 percent of all security risks.
- An objective to maintain a 99.9 percent uptime of enterprise services was added.
- Their third outcome is to provide timely, accurate information and services to citizens, employees, and stakeholders in a variety of methods via the County's Internet and Intranet services. Under this outcome objectives were added to increase online payments by 5 percent, maintain an uptime of 99.9 percent for web services and online transactions, and to maintain an internal customer service satisfaction rating of 90 percent.

GIS also made outcome improvements as follows:

- An objective to maintain an uptime of 99 percent or better for website services and 98 percent or better for County applications was added.
- An objective to maintain a 95 percent or greater satisfaction rating from departments receiving GIS services.

#### ***Fiscal Year 2009/10***

During the first half of Fiscal Year 2009/10, Technology achieved the following:

- Deployment of mobile applications and automatic vehicle location (AVL) equipment in remaining ambulances and key Sheriff vehicles was completed and dispatch data is being collected to assist with future decisions on the location of EMS bases.
- The department is maximizing the use of core technologies in several ways as follows:
  - The Intranet is hosted via SharePoint and many sites have been added for projects, committees, and departmental use.
  - Search features of SharePoint have been fully implemented and work based upon access rights per user and alert features and document storage/management techniques have been improved for consistency.
  - An email archive solution has been installed.
  - A variety of Microsoft Office classes have been offered to County employees to increase knowledge and efficiencies. Classes have been added for SharePoint and Video Production and classes for PeopleSoft processes continue.

- The County and the City of Hickory began using the new Permitting and Inspections system in October 2009. Phase I of the project is complete and Phase II, plan review, is underway.
- Several improvements were made in the PeopleSoft system. Paperless/electronic expense reporting has been implemented for all departments to reduce paper copies and allow online approval and access to the information. The longevity payment process was automated to calculate and load automatically to eliminate manual calculations and data entry. The eLearning module was enhanced to allow automatic loading of completed course information so it does not have to be re-keyed. The Human Resources recruitment system was analyzed and improved for more efficient applicant screening and tracking.
- As requested by Planning, Parks, & Development, GIS created a layer of Agricultural Districts and made it available on the website in late October.
- The new aerial photography, captured in the Spring, became available on the website in early December. Distribution of the oblique photography to various departments began in August and this data is being heavily used by public safety, tax, and code enforcement personnel.
- GIS continued to respond to more than 95 percent of all mapping and data requests from the public within 24 hours of receiving the request and completed requests from departments within agreed upon timelines.
- GIS is cooperating with the State's GIS Office in their development of a Master Address Database for the entire state. They've requested several data layers and information. We will support the advancement of this product.

### ***Fiscal Year 2008/09***

During Fiscal Year 2008/09, Technology achieved the following:

- Online archive software was installed to lower operational costs and facilitate retrieval of valuable information.
- SharePoint was implemented as a centralized location for collaboration, project management, and document storage and sharing.
- An online lost and found reporting system was implemented to allow the public to report lost and found pets via the Animal Services web site. From July 10, 2008, to the end of the fiscal year, approximately 700 animals were posted on the system.
- Many new features were added to the County's website such as County video, Facebook, Twitter, and Ideas and Comment section.
- The County now has a dedicated YouTube channel for using videos as a marketing/educational medium and a Flickr site to share photos and encourage citizen engagement.
- The GIS website is heavily relied upon by the public and continually updated in a timely manner. GIS continues to respond to more than 95 percent of all mapping and data requests from the public within 24 hours of receiving the request.

## **INFORMATION TECHNOLOGY CENTER**

### **Statement of Purpose**

To provide the technology to enhance the delivery of County government services and increase the access to and quality of vital government data which facilitates commerce and enhances quality of life in our community. This will be accomplished in a spirit of customer service, partnership, and consultation with our stakeholders. Our guiding principles are quality, integration and cost effectiveness.

### **Outcomes**

1. Maximize the use of new core technologies the County has purchased over the past few years.
  - a. Continue to develop SharePoint sites for more efficient collaboration on projects and organizing documents within each department. 100 percent of projects involving technology will be documented on SharePoint.
  - b. Continue to develop SharePoint to improve efficiencies of how we search and organize the storage of shared documents.
  - c. Implement a de-duplication backup to disk solution that will take advantage of the SAN/Virtual Server technologies we currently own and delay major upgrades due to performance issues. The amount of data backed up each night will be less than 20 percent of the current amount. Servers will no longer have to backup during peak usage hours of 8:00 am and 5:00 pm reducing the backup time by more than 33 percent. It will also improve the speed and reliability of our SAN by giving us much faster restore capabilities.
  - d. Provide classes to staff to increase the knowledge and abilities to take advantage of our current technologies.
  - e. Block 99 percent of the security risks at the perimeter of the network. The Information Technology Center will successfully identify and repair all security events.
2. Enhance department services and efficiency by providing and supporting applications specific to the needs of the department while maintaining an enterprise perspective.
  - a. Expand Permit Center Applications to include Zoning Permit functions for eight municipalities and the ability to offer electronic plan review services at County and Municipal offices. Target date for completion of municipal Zoning Permits is December 2010; Electronic plan review for Catawba County and municipalities target date is March 2011.
  - b. Work with departments to analyze business processes and where feasible, work to improve these processes through the use of technology.

- c. Use analysis from helpdesk calls and new products to determine types of training offered then focus computer related training provided to County employees in these areas. Increase training by 5 percent.
  - d. All enterprise services will maintain an uptime of at least 99.9 percent.
- 3. Provide timely, accurate information and services to citizens, employees, and stakeholders in a variety of methods via the County's Internet and Intranet services.
  - a. Maintain a strategic direction of moving appropriate information online. Continually explore and implement services that allow citizens to conduct business anytime and anyplace with the County via the Internet.
  - b. Increase the number of online payments 5 percent (from 13,000 to 13,650)
  - c. Web services and online transactions will maintain an uptime of at least 99.9 percent.
  - d. Maintain a 90 percent customer satisfaction rating with internal customers.

## **GEOSPATIAL INFORMATION SERVICES (GIS)**

### **Statement of Purpose**

Geospatial Information Services (GIS) provides tools to the user community to enhance and improve the quality of geographically related services including but not limited to planning, building inspections, environmental health, emergency services, economic development, infrastructure, management, facilities' management, and parcel mapping. GIS will promote good government as a multi-jurisdictional project involving the integration of resources from the County and the participating municipalities.

### **Outcomes**

1. Provide timely, reliable, valid, and useful geospatial information to our citizens, employees, and stakeholders.
  - a. Provide information via the GIS website with 1 percent or less of downtime.
  - b. Support County applications with current GIS data and maintain 2 percent or less downtime.
  - c. Integrate GIS into new applications for County departments supporting enterprise GIS and capitalizing on the County's investment.
2. Provide a timely response to citizens and departments.
  - a. Respond to and complete 95 percent of map and data requests from the public within 24 hours of receiving the request.
  - b. Maintain a 95 percent or higher satisfaction rate with departments supported by GIS.
3. Partner with other GIS agencies to ensure continuity of data.
  - a. Partner with municipalities through the GIS Consortium to complete the Countywide Address Points Layer, to serve as a master address list for all agencies; and the updates to the Transportation and Impervious Surface layers, to be used to enforce Stormwater Regulations.